

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART XII</b>							
<b>DEPARTMENT OF LOCAL AFFAIRS</b>							
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>							
		NAA					
Personal Services	AAA	1,048,712	13700			1,048,712(T) <sup>a</sup> (14.0 FTE)	
Health, Life, and Dental	AAK	534,957	13720	259,567	68,656 <sup>b</sup>	75,392 <sup>c</sup>	131,342
Short-term Disability	AAU	14,475	13740	7,665	1,967 <sup>b</sup>	1,669 <sup>c</sup>	3,174
S.B. 04-257 Amortization							
Equalization Disbursement	ACA	22,869	13750	11,081	3,346 <sup>b</sup>	3,044 <sup>c</sup>	5,398
Salary Survey and Senior							
Executive Service	ACE	339,384	13760	133,175	43,628 <sup>b</sup>	77,681 <sup>c</sup>	84,900
Workers' Compensation	ACO	41,236	13780	38,361	1,200 <sup>b</sup>	1,675 <sup>c</sup>	
Operating Expenses	ACY	136,565	13800			124,803(T) <sup>a</sup>	11,762
Legal Services for 1,790							
hours	AES	115,363	13810	104,597	5,417 <sup>b</sup>	1,235 <sup>c</sup>	4,114
Purchase of Services from							
Computer Center	AGC	3,499	13830	3,499			
Multiuse Network Payments	AGH	35,653	13840	19,902	1,455 <sup>b</sup>	2,816 <sup>c</sup>	11,480
Payment to Risk							
Management and Property							
Funds	AGM	39,747	13850	36,977	1,144 <sup>b</sup>	1,626 <sup>c</sup>	
Vehicle Lease Payments	AGW	79,028	13870	65,408		13,620 <sup>c</sup>	
Information Technology							
Asset Maintenance	AIG	104,793	13890	29,913	10,364 <sup>b</sup>	40,192 <sup>c</sup>	24,324
Leased Space	AIQ	67,332	13900	17,898		13,457 <sup>c</sup>	35,977
Capitol Complex Leased							
Space	AKA	407,599	13920	282,802	15,042 <sup>d</sup>	50,480(T) <sup>e</sup>	59,275

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Communication Services							
Payments	AKE 17,904	13925	8,952				8,952
Moffat Tunnel Improvement							
District	AKK 92,958	13930			32,958 <sup>f</sup>	60,000 <sup>g</sup>	
Workforce Development							
Council	AKS 340,395	13940				340,395(T) <sup>h</sup> (4.0 FTE)	
Workforce Improvement							
Grants	AKY 470,000	13950				20,000 <sup>i</sup>	450,000 (1.0 FTE)
		3,912,469	NAB				

<sup>a</sup> These amounts shall be from indirect cost recoveries.

<sup>b</sup> These amounts shall be from various sources of cash funds.

<sup>c</sup> Of these amounts, \$219,885(T) shall be from the mineral and energy impact grant program, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S. and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S., and \$12,522 shall be from various sources of cash funds exempt.

<sup>d</sup> Of this amount, \$8,248 shall be from the Building Regulation Fund pursuant to Section 24-32-3309, C.R.S., \$3,546 shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S., and \$3,248 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S.

<sup>e</sup> Of this amount, \$49,048 shall be from the mineral and energy impact grant program, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S. and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S., and \$1,432 shall be from Limited Gaming Funds appropriated to the Department of Revenue.

<sup>f</sup> This amount shall be from the Moffat Tunnel Cash Fund pursuant to Section 32-8-126, C.R.S.

<sup>g</sup> This amount shall be from reserves in the Moffat Tunnel Cash Fund pursuant to Section 32-8-126, C.R.S.

<sup>h</sup> This amount shall be from federal funds transferred to the Department of Local Affairs from other state agencies.

<sup>i</sup> This amount shall be from donations.

## (2) PROPERTY TAXATION NAC

				APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$		\$	\$	\$	\$	\$
Board of Assessment Appeals	BAA 618,885	14010		314,731 (15.0 FTE)			304,154(T) <sup>a</sup>	
Property Taxation	BAD 2,550,286	14030		1,205,127 (15.7 FTE)		635,713 <sup>b</sup> (11.1 FTE)	709,446(T) <sup>c</sup> (11.7 FTE)	
State Board of Equalization	BAK 12,856	14070		12,856				
Indirect Cost Assessment	<u>BAP 89,371</u>	14075					89,371(T) <sup>c</sup>	
		3,271,398	NAD					

<sup>a</sup> This amount shall be from indirect cost recoveries.

<sup>b</sup> This amount shall be from the Property Tax Exemption Fund created in Section 39-2-117 (8), C.R.S.

<sup>c</sup> These amounts shall be from the mineral and energy impact grant program, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S.

### (3) DIVISION OF HOUSING<sup>103</sup>

#### (A) Administration NAE

Personal Services	BFJ 1,267,453	14040	369,632 (5.5 FTE)			109,300(T) <sup>a</sup> (1.7 FTE)	788,521 (12.3 FTE)
Operating Expenses	BFO 168,115	14060	25,903				142,212
Indirect Cost Assessment	BOG 313,190	14080			126,613 <sup>b</sup>	36,151(T) <sup>a</sup>	150,426
	1,748,758						

<sup>a</sup> These amounts shall be from the mineral and energy impact grant program, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S.

<sup>b</sup> This amount shall be from the Building Regulation Fund pursuant to Section 24-32-3309, C.R.S.

#### (B) Manufactured Buildings Program NBB

Program Costs	BFT 699,503	14100			699,503 <sup>a</sup>		
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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
					(8.9 FTE)		
<sup>a</sup> This amount shall be from the Building Regulation Fund pursuant to Section 24-32-3309, C.R.S.							
(C) Affordable Housing Development		NBE					
Colorado Affordable Housing Construction Grants and Loans <sup>103a</sup>	BHX 115,000 14140		100,000			15,000 <sup>a</sup>	
Federal Affordable Housing Construction Grants and Loans	BLL 9,210,074 14210						9,210,074
Emergency Shelter Program	BLB 919,000 14200						919,000
Private Activity Bond Allocation Committee	BRX 2,500 14300		2,500				
	10,246,574						
<sup>a</sup> This amount shall be from gifts, grants and donations.							
(D) Rental Assistance		NBG					
Low Income Rental Subsidies	BJH 15,423,000 14160						15,423,000
		28,117,835	NAF				
(4) DIVISION OF LOCAL GOVERNMENT							
(A) Local Government and Community Services							
(1) Administration		NAF					
Personal Services	BPJ 1,545,534 14250		793,661		11,731 <sup>a</sup>	453,465(T) <sup>b</sup>	286,677

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
			(10.3 FTE)		(0.2 FTE)	(7.0 FTE)	(3.1 FTE)
Operating Expenses	BPM 106,432	14260	43,186			25,146(T) <sup>b</sup>	38,100
	1,651,966						

<sup>a</sup> This amount shall be from charges to non-state agencies for use of the Automated Mapping System.

<sup>b</sup> These amounts shall be from the mineral and energy impact grant program, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S. and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S.

(2) Local Government Services NBI

Local Utility Management Assistance	BPT 141,880	14270			141,880 <sup>a</sup> (2.0 FTE)		
Conservation Trust Fund Disbursements	CAM 46,500,000	14340				46,500,000 <sup>b</sup> (2.0 FTE)	
Volunteer Firefighter Retirement Plans	CAO 3,770,509	14344	3,770,509 <sup>a</sup>				
Volunteer Firefighter Death and Disability Insurance	CAP 30,000	14345	30,000 <sup>a</sup>				
Environmental Protection Agency Water/Sewer File Project	CAT 50,000	14350					50,000 (0.5 FTE)
	50,492,389						

<sup>a</sup> This amount shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S.

<sup>b</sup> This amount shall be from the net lottery proceeds pursuant to Section 33-60-104 (1) (a), C.R.S.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>° These amounts are included for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. These amounts are continuously appropriated by a permanent statute or constitutional provision and are not subject to the limitation on General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.</p>						
(3) Community Services <b>NBK</b>						
Community Services Block Grant	<b>CEW</b> 5,681,920	14500				5,681,920
(4) Waste Tire Fund <b>NCF</b>						
Waste Tire Recycling, Reuse and Removal Grants	<b>CNA</b> 2,525,000	14740		2,475,000 <sup>a</sup> (0.5 FTE)	50,000 <sup>b</sup>	
Allocations to the Commission on Higher Education, Advanced Technology Fund	<b>CNT</b> 825,000	14760		825,000 <sup>a</sup>		
	3,350,000					
<p><sup>a</sup> Of these amounts, \$2,475,000 shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3) (a), C.R.S. and \$825,000 shall be from the Processors and End Users of Waste Tires Cash Fund created in Section 25-17-202.5 (1), C.R.S.</p> <p><sup>b</sup> This amount shall be from reserves in the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3) (a), C.R.S.</p>						
(B) Field Services <b>NAM</b>						
Program Costs	<b>CCQ</b> 2,006,954	14470	465,085 (5.2 FTE)		1,222,912(T) <sup>a</sup> (14.2 FTE)	318,957 (4.9 FTE)
Community Development Block Grant (Business and Infrastructure Development)	<b>CGG</b> 8,372,439	14520				8,372,439

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	\$	\$	\$	\$	\$	\$	\$
Local Government Mineral and Energy Impact Grants and Disbursements	CGR 59,300,000	14540			20,100,000 <sup>b</sup>	39,200,000 <sup>c</sup>	
Local Government Limited Gaming Impact Grants	CCG 6,242,551	14360				6,242,551 <sup>d</sup>	
Search and Rescue Program	CIS 615,000	14610			505,000 <sup>e</sup> (1.3 FTE)	110,000 <sup>f</sup>	
		<u>76,536,944</u>					

<sup>a</sup> Of this amount, \$1,097,505 shall be from the mineral and energy impact grant program, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S. and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S., \$84,791 shall be from Limited Gaming Funds appropriated to the Department of Revenue, and \$40,616 shall be from funds transferred from the Economic Development Commission in the Governor's Office.

<sup>b</sup> This amount shall be from the Local Government Severance Tax Fund pursuant to Section 39-29-110 (1) (a) (I), C.R.S.

<sup>c</sup> Of this amount, \$17,200,000 shall be from reserves in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S. and \$22,000,000 shall be from the Local Government Mineral Impact Fund, pursuant to Section 34-63-102, C.R.S., which is comprised of federal mineral leasing revenues and the existing fund balance.

<sup>d</sup> This amount shall be from the fund balance in the Local Government Limited Gaming Impact Fund, which consists of funds transferred from the Limited Gaming Fund in the Department of Revenue during the prior fiscal year, pursuant to Sections 12-47.1-701 and 12-47.1-1601, C.R.S.

<sup>e</sup> This amount shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S.

<sup>f</sup> This amount shall be from reserves in the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S.

(C) Division of Emergency Management <sup>103b</sup>		NAO					
Administration	CEK 2,231,803	14490	518,486 (7.2 FTE)			62,622(T) <sup>a</sup> (1.0 FTE)	1,650,695 (19.8 FTE)
Disaster Response and Recovery	CEO 3,066,559	14492				2,741,559 <sup>b</sup>	325,000
Preparedness Grants and Training	CES 40,530,888	14494			10,988 <sup>c</sup>		40,519,900
		<u>45,829,250</u>					

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\$	\$	\$	\$	\$	\$	\$
<p><sup>a</sup> This amount shall be from the mineral and energy impact grant program, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S. and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S.</p> <p><sup>b</sup> This amount shall be from the Disaster Emergency Fund created pursuant to Section 24-32-2106, C.R.S.</p> <p><sup>c</sup> This amount shall be from fees paid for emergency training programs.</p>						
<b>(D) Division of Local Government Indirect Cost</b>						
Assessments	NAT CKA 1,075,108 14480			58,991 <sup>a</sup>	422,907(T) <sup>b</sup>	593,210 <sup>c</sup>
<p><sup>a</sup> Of this amount, \$30,419 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S., \$17,986 shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S., and \$10,586 shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3), C.R.S.</p> <p><sup>b</sup> Of this amount, \$249,368 shall be from reserves in the Local Government Severance Tax Fund created in Section 39-29-110, C.R.S., \$124,684 is anticipated from the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S., \$25,473 shall be from net lottery proceeds pursuant to Section 33-60-104 (1) (a), C.R.S., and \$23,382 shall be from Limited Gaming Funds appropriated to the Department of Revenue.</p> <p><sup>c</sup> Of this amount, \$418,675 is anticipated from the Federal Emergency Management Agency, \$61,326 is anticipated from the Community Services Block Grant, \$56,631 is anticipated from the Community Development Block Grant, and \$56,578 is anticipated from Workforce Development Grants.</p>						
	184,617,577 NAH					
<b>TOTALS PART XII (LOCAL AFFAIRS)<sup>4,5</sup></b>		<u>\$219,919,279</u>	<u>\$8,671,473<sup>a</sup></u>	<u>\$25,775,596</u>	<u>\$100,171,381<sup>b</sup></u>	<u>\$85,300,829</u>

<sup>a</sup> Of this amount, \$3,800,509 is included as information for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. As this amount is continuously appropriated by a permanent statute or constitutional provision, it is not subject to the limitation on General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

<sup>b</sup> Of this amount, \$5,219,749 contains a (T) notation.

**FOOTNOTES --** The following statements are referenced to the numbered footnotes throughout section 2.



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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
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<del>4</del>	<del>All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2005-06. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.</del>					
	BO 4/28/05 at 11:50 A.					
5	All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.					
<del>103</del>	<del>Department of Local Affairs, Division of Housing -- The Division of Housing is requested to provide a report to the Joint Budget Committee by November 1, 2005, on its efforts to eliminate regulatory barriers to the construction of affordable housing. The report should include a review of the types and prevalence of local regulatory barriers to affordable housing, a review of the steps the Division of Housing is taking to reduce these barriers, and a report on the effectiveness of the Division's efforts.</del>					
	BO 4/29/05 at 11:50 A.					
<del>103a</del>	<del>Department of Local Affairs, Division of Housing, Colorado Affordable Housing Construction Grants and Loans -- It is the intent of the General Assembly, consistent with the Governor's veto message of 2002, to maintain this program through other revenue sources. The Department has the ability to utilize energy impact funds for housing, and the General Assembly wishes to continue to see energy impact funds used for this purpose.</del>					
	BO 4/29/05 at 11:50 A.					
<del>103b</del>	<del>Department of Local Affairs, Division of Local Government, Division of Emergency Management, and Department of Public Safety, Office of Preparedness, Security, and Fire Safety -- The Departments are requested to prepare a report that provides details of how each provision of H.B. 02-1215 contained in Part 16 of Article 33.5 of Title 24, C.R.S., is being complied with by each agency. The report should include detail of which agency is complying with each provision, how the agency is complying, any provisions not currently being complied with, and which agency is responsible for compliance.</del>					
	BO 4/29/05 at 11:50 A.					